

University of the District of Columbia

| | |
|---|--------------|
| FY 2002 Proposed Operating Budget: | \$85,340,561 |
| FY 2002 Proposed Capital Budget: | \$14,156,000 |
| FY 2002–FY 2007 Proposed Capital Improvements Plan: | \$30,892,000 |

The University of the District of Columbia is an urban land-grant institution of higher education with an open admissions policy. It is a comprehensive public institution offering quality, affordable, post-secondary education to DC residents at the certificate, associate, baccalaureate, and graduate levels. These programs prepare students for immediate entry into the workforce, for the next level of education, for specialized employment opportunities, and for lifelong learning.

The FY 2002 proposed operating budget is \$85,340,561, a decrease of \$769,248, or 0.9 percent, from the FY 2001 approved budget.

The FY 2002 proposed capital budget totals \$14,156,000.

Budget Summary

The FY 2002 proposed operating budget for the University of the District of Columbia (UDC) is \$85,340,561, a decrease of \$769,248, or 0.9 percent, from the FY 2001 approved budget (table GF0-1). There are 1,132 full-time equivalent positions (FTEs) supported by this budget, an increase of 201 FTEs over FY 2001 (table GF0-2). The increase in FTE positions is requested in order to include adjunct professors in the University's position authority for FY 2002.

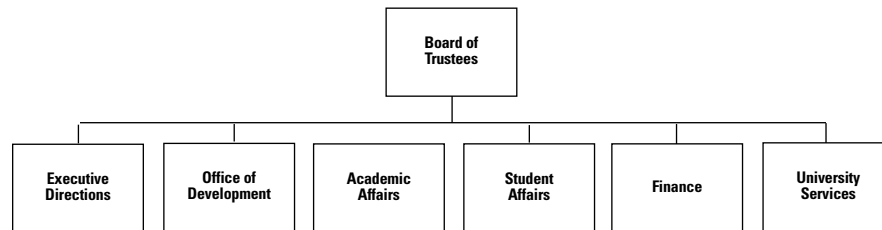
The FY 2002 proposed capital budget is \$14,156,000 for FY 2002 and totals \$30,892,000 for FY 2002–FY 2007. This funding will support three existing capital projects and nine proposed capital projects.

Strategic Issues

- Maintain and or attain academic program currency and program accreditation.
- Enhance the public image of the university.
- Expand the number of community college gateway courses and certificate, certification, and adult education programs aligned to regional labor needs.
- Establish high-demand baccalaureate, graduate, associate, certificate, and skills-development programs.
- Upgrade technology infrastructure to include campus wiring, local area network (LAN) support, Web site expansion, Web-based instruction and student services, classroom support, and the university-based platform.
- Establish and operate satellite campus locations.

Figure GF0-1

University of the District of Columbia



- Improve financial aid and the overall effectiveness and efficiency of other student support services for various student groups (e.g., disabled and international).
- Improve financial operations, including financial reporting, accounting functions, management information, student accounts and cashiering, and audit functions.
- Establish positions for critical unstaffed or understaffed University Services functions.
- Increase faculty and staff development opportunities.
- Improve the efficiency and effectiveness of university operations in a variety of areas, including university services, student services, governmental relations, public relations, and fundraising.
- Increase collaborative efforts with District government agencies.
- Implement the recommendations of the campus capital improvement plan for technology and physical improvements.
- Expand upon the university's Web-based instructional presence.
- Establish a network of 21st Century Learning Centers throughout the District.
- Purchase and install special software to expedite processing of financial aid data.
- Develop a student advisory board that meets with the university president and other senior officers.
- Develop scholarships specifically for international students.
- Conduct special training programs designed to provide unique academic support and related services for students with disabilities.
- Develop closer working relationships with the chief financial officer (CFO) and contributory areas.
- Align the District's fiscal year with the university's academic year to allow the institution to receive funding at a time that coincides with the institution's beginning of the year.
- Support the efforts of the CFO to acquire and install technological infrastructure that supports fiscal activities and the critical staff essential to making the infrastructure work.
- Ensure that the computer center and the CFO have common understandings of reports and the timing with which they must be generated.
- Acquire critical personnel in the high-need areas of facilities management, hazardous waste

FY 2002 Initiatives

- Develop performance expectations for the Effective Institutions program.
- Seek disciplinary accreditation for each applicable degree program.
- Develop and implement an academic plan.
- Advertise activities in newspapers and other media forms.
- Incorporate the academic plan procedures such as institutional mission and vision, value orientation, and institutional image, and clarify target populations being served by the institution.
- Identify high-demand areas and develop applicable programs.
- Develop cooperative working relationships with District agencies.
- Develop articulation agreements with all area community colleges.

Table GF0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

University of the District of Columbia

| | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 | Change from FY 2001 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Regular Pay - Cont. Full Time | 0 | 29,036 | 29,976 | 940 |
| Regular Pay - Other | 0 | 13,806 | 12,904 | -901 |
| Additional Gross Pay | 0 | 86 | 71 | -15 |
| Fringe Benefits | 0 | 9,057 | 9,108 | 51 |
| <i>Subtotal Personal Services (PS)</i> | <i>0</i> | <i>51,985</i> | <i>52,060</i> | <i>74</i> |
| Supplies and Materials | 0 | 2,087 | 4,813 | 2,726 |
| Utilities | 0 | 2,599 | 90 | -2,509 |
| Communications | 0 | 1,463 | 1,380 | -83 |
| Rentals - Land and Structures | 0 | 490 | 512 | 22 |
| Janitorial Services | 0 | 0 | 714 | 714 |
| Other Services and Charges | 0 | 7,590 | 6,837 | -752 |
| Contractual Services | 0 | 6,132 | 6,394 | 262 |
| Subsidies and Transfers | 40,491 | 9,594 | 8,955 | -639 |
| Equipment and Equipment Rental | 0 | 4,170 | 3,587 | -583 |
| <i>Subtotal Nonpersonal Services (NPS)</i> | <i>40,491</i> | <i>34,124</i> | <i>33,281</i> | <i>(844)</i> |
| Total Proposed Operating Budget | 40,491 | 86,110 | 85,341 | (769) |

Table GF0-2

Full-Time Equivalent Employment LevelsUniversity of the District of Columbia

| | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 | Change from FY 2001 |
|----------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Continuing full time | 500.25 | 688.00 | 572.00 | -116.00 |
| Term full time | 216.00 | 243.00 | 560.00 | 317.00 |
| Total FTEs | 716.25 | 931.00 | 1,132.00 | 201.00 |

- management, telecommunications technology, contract monitoring, and inventory control.
- Establish an annual professional development seminar plan at the school and university levels to address faculty needs.

- Incorporate findings from faculty and staff evaluations in the faculty- and staff-development initiatives.
- Retain a fundraiser to lead the institution's efforts in this area.

- Secure the personnel and develop the infrastructure essential to effectuating this strategic issue.
- Establish performance expectations for every work area.

Agency Background

The University of the District of Columbia is the only public institution of higher education in the District. It was chartered in 1974 as an urban land-grant institution with an open admissions policy. It is accredited by the Commission of Higher Education of the Middle States Association of Colleges and Schools.

The university functions as a graduate, baccalaureate, and community college degree-granting institution. It also offers courses for District residents to upgrade job skills. UDC enrolls more than 20,000 students per year, approximately 5,000 students in credit courses and 15,000 in noncredit courses, through its Division of Community Outreach and Extension Services.

Programs

The University of the District of Columbia comprises six program areas (figure GF0-1).

Executive Direction provides leadership for central executive activities concerned with management and long-range planning for the entire institution. It includes the Office of the President, University Counsel, and Marketing.

The **Office of Development** serves to create an image that faithfully portrays the true essence of the university. Alumni Affairs, Cable Television, Communications, and Institutional Giving work together to achieve this goal.

Academic Affairs is responsible for all activities that are part of the land-grant mission of the university, including teaching, departmental research, and public services activities. Academic Affairs is divided into the following sub-areas: College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Science, David A. Clark School of Law, Learning Resources Division, and Community Outreach and Extensions Services.

Law School

The University of the District of Columbia David A. Clarke School of Law (UDC-DCSL) was formed by the merger with the District of

Columbia School of Law (DCSL) in 1996.

The School of Law seeks to: 1) provide a high quality legal education that enables students to both pass the bar examination and represent clients competently; 2) recruit and enroll students who are members of racial, ethnic, or other population groups traditionally under-represented at the bar; and 3) by way of its excellent program of clinical legal education, empower students to provide legal services to low-income and disadvantaged residents of the District of Columbia, including children, the elderly, women and children affected by the AIDS epidemic, tenants and tenant organizations, prisoners, and others who would otherwise go without competent legal representation.

Funding for the Law School from all sources totals \$4,073,554. Its entire local budget, \$694,421, is in personal services.

State Education Agency (SEA)

The State Education Agency is a major program within the University's Community Outreach and Extension Services Division. It is responsible for: (1) providing improved educational opportunities for adults who lack the level of literacy skills needed for more effective functioning as citizens, parents, and workers; (2) expanding and improving the current system for delivering adult education services, including delivery of such services to educationally disadvantaged adults, previously incarcerated adults, the homeless, and speakers of other languages; and (3) encouraging the establishment of adult education programs.

Funding for the State Education Agency totals \$2,500,206 in gross funds, and \$1,551,806 in local funds. Personal services are \$581,799 and non-personal services are \$970,007.

Student Affairs is responsible for all activities that support the student body in Registration, Enrollment Management, Student Life, College Preparatory Programs, Financial Aid, Student Organizations, and Athletics.

Finance is responsible for operations related to fiscal control and investments. These include general accounting, student financial services, budget development and financial reporting, the cashier's office, grant and contract administration, accounts payable, and pay service.

University Services is responsible for general and administrative operations and services includ-

ing personnel administration, space management, purchasing and maintenance of supplies and materials, printing shop, and safety services. In addition, operation and maintenance of the physical plant is included in this area.

Funding Summary

Local

The proposed local budget is \$45,911,988, an increase of \$1,221,022 over the FY 2001 approved budget. Local funds support 545 FTEs, an increase of 40 over the FY 2001 approved budget. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes within the local budget are:

- \$479,073 decrease in other services and charges due to reduced reliance on outside services
- \$1,036,950 decrease due to the transfer to the Office of the Chief Technology Officer (OCTO) for data center consolidation

- \$1,500,000 increase for educational initiatives
- \$485,000 increase for adult education.

Federal

The proposed federal budget is \$12,538,700, a decrease of \$659,819 from the FY 2001 approved budget. The decrease is primarily due to the discontinuance of a 5-year Federal Direct Student Loan grant and a decrease of subsidies and transfers of \$1,845,369 in anticipation of accurate and efficient distribution of funds to the university's program areas. This budget supports 169 FTEs, a decrease of 31 FTEs from FY 2001.

Private

The proposed private budget is \$846,913, a decrease of \$452,087 from the FY 2001 approved budget. The decrease is primarily due to the discontinuance of the Family Community Violence Prevention grant. This budget supports 13 FTEs, a decrease of 21 FTEs from FY 2001.

Table GF0-3

Capital Improvements Plan, FY 2000 - FY 2007

(dollars in thousands)

University of the District of Columbia

| Cost Elements | EXPENDITURE SCHEDULE | | | | | | | | | | Total Budget |
|--------------------|----------------------|------------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|---------------|
| | Through FY 2000 | Budgeted FY 2001 | Year 1 Total | Year 2 FY 2002 | Year 3 FY 2003 | Year 4 FY 2004 | Year 5 FY 2005 | Year 6 FY 2006 | 6 Years FY 2007 | Budget | |
| a. Design: | 520 | 901 | 1,421 | 1,663 | 831 | 560 | 0 | 0 | 0 | 3,054 | 4,475 |
| b. Site: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Project Mngmnt: | 2,215 | 65 | 2,280 | 411 | 1,249 | 1,330 | 0 | 0 | 0 | 2,990 | 5,270 |
| d. Construction: | 24,014 | 2,610 | 26,624 | 12,082 | 8,085 | 4,281 | 0 | 0 | 0 | 24,448 | 51,072 |
| e. Equipment: | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 400 | 400 |
| Total: | 26,749 | 3,576 | 30,325 | 14,156 | 10,565 | 6,171 | 0 | 0 | 0 | 30,892 | 61,217 |

| Cost Elements | FUNDING SCHEDULE | | | | | | | | | | Total Budget |
|----------------------------|------------------|------------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------|---------------|
| | Through FY 2000 | Budgeted FY 2001 | Year 1 Total | Year 2 FY 2002 | Year 3 FY 2003 | Year 4 FY 2004 | Year 5 FY 2005 | Year 6 FY 2006 | 6 Years FY 2007 | Budget | |
| a. Long Term Financing: | 31,806 | 333 | 32,139 | 12,342 | 10,565 | 6,171 | 0 | 0 | 0 | 29,078 | 61,217 |
| b. Tobacco Securitization: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| c. Grants: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| d. Pay Go: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Hwy Trust Fund: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| f. Equipment Lease | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| g. Alternative Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| h. Other: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 31,806 | 333 | 32,139 | 12,342 | 10,565 | 6,171 | 0 | 0 | 0 | 29,078 | 61,217 |

Table GF0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

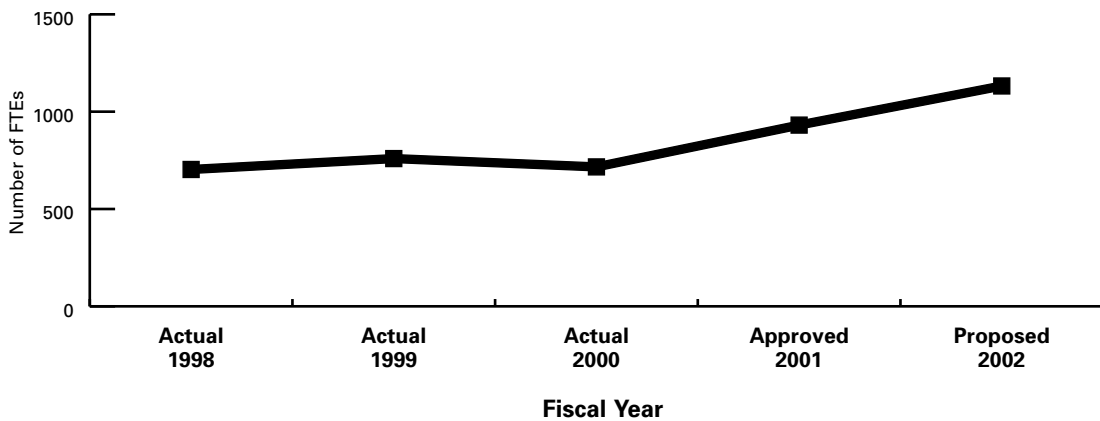
University of the District of Columbia

| | Actual FY 1998 | Actual FY 1999 | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 |
|--------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Local | 42,891 | 50,094 | 40,491 | 44,691 | 45,912 |
| Federal | 7,541 | 0 | 0 | 13,199 | 12,539 |
| Private | 749 | 970 | 0 | 1,299 | 847 |
| Other | 13,567 | 14,589 | 0 | 17,244 | 17,244 |
| Intra-District | 5,515 | 4,510 | 0 | 9,677 | 8,799 |
| Gross Funds | 70,262 | 70,164 | 40,491 | 86,110 | 85,341 |

Figure GF0-2

UDC Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Other**

The proposed Other (O-type) budget is \$17,244,324, unchanged from the FY 2001 approved budget. Funding sources include tuition proceeds, indirect cost fees, investment income, and fees and other sources. These funds support 245 FTEs, an increase of 168 over FY 2001. The difference is due to incorporating reports that reflect all FTEs for the fiscal year, including those who start work during the spring semester of the academic year, such as adjunct professors.

Intra-District

The proposed intra-District budget is \$8,798,636, a decrease of \$878,364 from the FY 2001 approved budget. This budget supports a number of educational agreements with District agencies, including those with the Department of Public Works and D.C. Public Schools. These funds support 160 FTEs, an increase of 45 FTEs.

Capital Improvements

The FY 2002 proposed capital budget is \$14,156,000 for FY 2002 and totals \$30,892,000 for FY 2002–FY 2007 (table GF0-3). This funding will support three existing capital projects and nine proposed capital

projects. The proposed new capital funding is \$2,285,100 in FY 2002 and \$9,814,300 for FY 2002 through FY 2007. The university's planned expenditures for ongoing projects are \$11,870,900 in FY 2002 and \$21,077,700 for FY 2002–FY 2007.

UDC's proposed capital program will address the modernization and renovation of several buildings on the Van Ness campus. The FY 2002 budget will add additional funding to continue the campuswide modernization project, including renovation of 238 classrooms, technology enhancements, electrical upgrades, and general maintenance improvement.

The university's current capital programs address repair and replacement of elevators, emergency repair and replacement of mechanical and electrical systems, and general improvements to health- and life-safety systems to bring the facilities up to code and make them ready to meet the academic challenges of a new century. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table GF0-4 and figure GF0-2 show expenditure and employment histories for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Note: FY 2001 actual figures are projections based on the fall semester's figures.

Goal 1. Provide a range of educational, training, research, and community service assistance that benefits the residents and organizations of the city and results in an improved quality of life.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Alford Ottley, Associate Provost; Rachel Petty, Dean, College of Arts and Sciences; Ben Latigo, Dean, School of Engineering and Applied Sciences; Herbert Quigley, Dean, School of Business and Public Administration; Roland Holstead, Dean, Division of Outreach and Extension; K. Shelley Broderick, Dean, School of Law; Deborah Lyons, Director, Center for Applied Research and Urban Policy
Supervisors: Julius F. Nimmons, President; Vernon

L. Clark, Ph.D., Provost and Vice President for Academic Affairs

Performance Measure 1.1: Number of research projects in critical neighborhoods/communities, citizen's forums, and information exchange sessions

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 4 | 5 | 5 | 10 | 10 |
| Actual | 4 | 6 | 7 | - | - |

Performance Measure 1.2: Number of incidents of on-campus crime (includes facilities in which the University operates its programs, but does not own)

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 12 | 10 | 9 | 9 | 9 |
| Actual | 12 | 10 | 9 | - | - |

Performance Measure 1.3: Number of community-based sites that house the University's pre-college and community college programs

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 1 | 10 | 10 | 10 | 15 |
| Actual | 1 | 11 | 11 | - | - |

Performance Measure 1.4: Number of individuals provided with direct architectural assessment and design support for District homestead purchases

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 30 | 40 | 40 | 40 | 40 |
| Actual | 30 | 40 | 40 | - | - |

Performance Measure 1.5: Number of individuals with in at-risk neighborhoods that receive educational, research, and technical assistance services

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|-------|-------|---------------------|-------|-------|
| Target | 3,000 | 4,000 | 5,000 | 6,000 | 6,000 |
| Actual | 3,000 | 4,000 | 5,000 | - | - |

Performance Measure 1.6: Number of individuals engaging in citizen participation activities across neighborhoods

| | 1999 | 2000 | Fiscal Year | | |
|--------|-------|-------|-------------|--------|--------|
| | | | 2001 | 2002 | 2003 |
| Target | 5,000 | 8,000 | 9,000 | 12,000 | 12,000 |
| Actual | 5,000 | 8,000 | 9,000 | - | - |

Performance Measure 1.7: Number of residents served by gerontology and allied health care programs

| | 1999 | 2000 | Fiscal Year | | |
|--------|-------|-------|-------------|-------|-------|
| | | | 2001 | 2002 | 2003 |
| Target | 3,700 | 3,900 | 4,300 | 4,800 | 4,800 |
| Actual | 3,700 | 3,900 | 4,300 | - | - |

Goal 2. Provide educational, training, and educational support programs that enhance the academic and vocational-technical skills of District residents and enable them to gain employment, engage in entrepreneurial endeavors, or otherwise to be able to be self-sufficient.

Citywide Strategic Priority Area: Strengthening children, youth, families, and individuals

Managers: Alford Ottley, Associate Provost; Rachel Petty, Dean, College of Arts and Sciences; Ben Latigo, Dean, School of Engineering and Applied Sciences; Herbert Quigley, Dean, School of Business and Public Administration; Roland Holstead, Dean, Division of Outreach and Extension; K. Shelly Broderick, Dean, School of Law

Supervisors: Julius F. Nimmons, President; Vernon L. Clark, Provost and Vice President for Academic Affairs

Performance Measure 2.1: Number of adult and continuing education non-degree students

| | 1999 | 2000 | Fiscal Year | | |
|--------|-------|-------|-------------|--------|--------|
| | | | 2001 | 2002 | 2003 |
| Target | 8,000 | 8,000 | 8,400 | 10,250 | 10,250 |
| Actual | 8,000 | 8,000 | 8,400 | - | - |

Performance Measure 2.2: Number of undergraduate students (fall semester enrollment)

| | 1999 | 2000 | Fiscal Year | | |
|--------|-------|-------|-------------|-------|-------|
| | | | 2001 | 2002 | 2003 |
| Target | 5,500 | 5,532 | 5,400 | 5,800 | 5,800 |
| Actual | 5,532 | 5,385 | 5,585 | - | - |

Performance Measure 2.3: Number of graduate and professional school students (fall semester enrollment)

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | 255 | 330 | 350 | 370 | 370 |
| Actual | 255 | 330 | 350 | - | - |

Performance Measure 2.4: Number of residents participating in pre-college programs

| | 1999 | 2000 | Fiscal Year | | |
|--------|-------|-------|-------------|-------|-------|
| | | | 2001 | 2002 | 2003 |
| Target | 3,700 | 3,825 | 4,000 | 4,500 | 4,500 |
| Actual | 3,700 | 3,825 | 4,000 | - | - |

Performance Measure 2.5: Number of certificates, certifications, and degrees conferred to students of the University

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | 650 | 650 | 570 | 675 | 675 |
| Actual | 679 | 634 | 630 | - | - |

Performance Measure 2.6: Number of programs available at the University, including certificates, certifications, associate degrees, baccalaureate degrees, leisure studies, and personal growth and development

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | 95 | 95 | 110 | 115 | 115 |
| Actual | 95 | 95 | 112 | - | - |

Performance Measure 2.7: Number of graduate programs available

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | 8 | 9 | 12 | 14 | 14 |
| Actual | 8 | 9 | 12 | - | - |

Performance Measure 2.8: Number of trained health care assistants, aides, paraprofessionals, and professionals

| | 1999 | 2000 | Fiscal Year | | |
|--------|------|------|-------------|------|------|
| | | | 2001 | 2002 | 2003 |
| Target | 340 | 350 | 450 | 500 | 500 |
| Actual | 350 | 400 | 450 | - | - |

Performance Measure 2.9: Number of programs established with training agreements between the District and private sector correctional institutions

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 7 | 9 | 13 | 17 | 9 |
| Actual | 7 | 9 | 9 | - | - |

Performance Measure 2.10: Number of ex-offenders and their family members receiving training and support services

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 150 | 200 | 250 | 300 | 300 |
| Actual | 150 | 200 | 250 | - | - |

Goal 3. Align the university's goals, objectives, and activities with the needs and interests of the District of Columbia.

Citywide Strategic Priority Areas: Enhancing unity of purpose and democracy

Managers: Alford Ottley, Associate Provost; Cynthia D. Belton, Special Assistant to the President; Rachel Petty, Dean, College of Arts and Sciences; Ben Latigo, Dean, School of Engineering and Applied Sciences; Herbert Quigley, Dean, School of Business and Public Administration; Roland Holstead, Dean, Division of Outreach and Extension; Deborah Lyons, Director, Center for Applied Research and Urban Policy

Supervisors: Julius F. Nimmons, Jr., President; Vernon L. Clark, Provost and Vice President for Academic Affairs

Performance Measure 3.1: Number of university-District agency partnerships affected

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 20 | 25 | 30 | 35 | 45 |
| Actual | 20 | 25 | 40 | - | - |

Goal 4. Develop and affect educational, training, research, technical assistance, and community service projects and programs that improve the socio-economic profile of the District.

Citywide Strategic Priority Areas: Promoting economic development

Managers: Alford Ottley, Associate Provost; Cynthia D. Belton, Special Assistant to the President; Rachel Petty, Dean, College of Arts and Sciences; Ben Latigo, Dean, School of Engineering and Applied Sciences; Herbert Quigley, Dean, School of Business and Public Administration; Roland Holstead, Dean, Division of Outreach and Extension; Deborah Lyons, Director, Center for Applied Research and Urban Policy

Supervisors: Julius F. Nimmons, Jr., President; Vernon L. Clark, Provost and Vice President for Academic Affairs

Performance Measure 4.1: Number of university-industry partnerships

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 27 | 30 | 40 | 45 | 50 |
| Actual | 27 | 30 | 47 | - | - |

Performance Measure 4.2: Number of graduates and program completers entering unsubsidized employment

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|-------|-------|---------------------|-------|-------|
| Target | 1,650 | 1,650 | 1,570 | 1,675 | 1,675 |
| Actual | 1,679 | 1,634 | 1,630 | - | - |

Performance Measure 4.3: Number of research, technical assistance, and community service projects that result in enhancements to the city's infrastructure

| | 1999 | 2000 | Fiscal Year 2001 | 2002 | 2003 |
|--------|------|------|---------------------|------|------|
| Target | 10 | 12 | 15 | 20 | 20 |
| Actual | 10 | 12 | 15 | - | - |

Goal 5. Improve service delivery to all customers of the University.

Citywide Strategic Priority Areas: Making government work

Managers: Vernon L. Clark, Provost and Vice President for Academic Affairs; Armando Prieto, Acting Vice President for University Services; Laverne Blagmon-Earl, Acting Vice President for Student Affairs; Gregory Davis, Chief Financial Officer; Wassen Encubarre, Chief Procurement Officer

Supervisors: Julius F. Nimmons, Jr., President; Vernon L. Clark, Provost and Vice President for Academic Affairs

Performance Measure 5.1: Number of formal customer complaints

| | Fiscal Year | | | | |
|--------|-------------|------|------|------|------|
| | 1999 | 2000 | 2001 | 2002 | 2003 |
| Target | 26 | 20 | 19 | 10 | 10 |
| Actual | 24 | 20 | 10 | - | - |

Performance Measure 5.2: Response time to queries and requests for service (hours)

| | Fiscal Year | | | | |
|--------|-------------|------|------|------|------|
| | 1999 | 2000 | 2001 | 2002 | 2003 |
| Target | 48 | 48 | 48 | 48 | 48 |
| Actual | 48 | 48 | 48 | - | - |